

### Budget Narrative

<b>Budget Category</b>	<b>Specifics Regarding Line Item</b>	<b>Year 1 Costs</b>	<b>Year 2 Costs</b>	<b>Federal Funds Requested</b>
Personnel	*5 extra days per year for Library media specialist at each school	\$4,526.00	\$4,647.00	\$9,173.00
	*5 extra days per year for Project Director	\$1,469.00	\$1,513.00	\$2,982.00
	*Program Evaluator (60 hours)	\$1,250.00	\$1,250.00	\$2,500.00
Fringe	Medicare	\$107.00	\$110.00	\$217.00
Benefits	KTRS	\$1,113.00	\$1,195.00	\$2,308.00
	Unemployment Ins	\$100.00	\$100.00	\$200.00
	Workman's Comp	\$46.00	\$47.00	\$93.00
Travel	Technical Assistance Meetings in Washington DC (Tavel, Hotel)	\$3,500.00	\$3,500.00	\$7,000.00
Equipment	180 Dell Chromebooks 11	\$72,011.00	\$0.00	\$72,011.00
	6 Dell Mobile Computing Carts	\$8,550.00	\$0.00	\$8,550.00
Supplies	iRead Digital Program	\$70,000.00	\$0.00	\$70,000.00
	REAL Mentor Program Materials	\$1,370.00	\$0.00	\$1,370.00
	Read and Rise Outreach & Book	\$10,320.00	\$10,320.00	\$20,640.00

	Distribution Program (PreK)			
	Distribution Books for 2 Elementary Schools for 2 years (4,000 books per year for 2 years X \$4 each and *Sibling Reader Board books (estimating 100 siblings per year for 2 years x \$5 each)	\$16,500.00	\$16,500.00	\$33,000.00
	Distribution Books for Middle School 4,700 books for 2 years X \$4	\$18,800.00	\$18,800.00	\$37,600.00
	Summer School Books for Prek – 8 <sup>th</sup> grade 5 books @ \$20 per book set for 2 years	\$31,400.00	\$31,400.00	\$62,800.00
	Library books for 2 Elementary Schools and Middle School \$5,000 for each school for 2 years	\$15,000.00	\$15,000.00	\$30,000.00
Contractual	None			
Construction	Not Applicable			
Other:	None (schools contribution)			
Total Direct Costs				
Indirect		\$2,720.00	\$1,618.00	\$4,338.00

Costs				
Training Stipend	Not Applicable			
Total Project Cost		\$258,782.00	\$106,000.00	<b>\$364,782.00</b>